DESIRED FUTUR

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.

FY 03

PROGRAM STRATEGY RESPONS

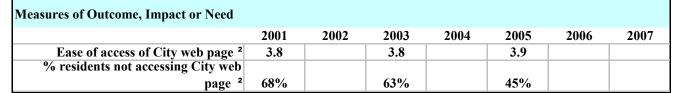
Strategy Purpose

Provide financial support services to the city. 1

Key Work Performed

• Capture and pay for software maintenance costs associated with maintenance of Internet, Intranet, and PC client software for all City General Fund users.

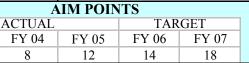
Planned Initiatives and Objectives

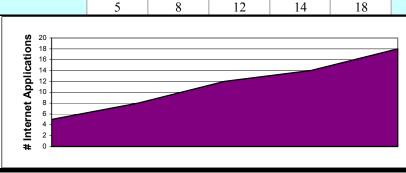


Accelerating IMprovement (AIM) Why is this measure important?

Number of Internet Applications

The better connected to eMail the better able City employees will be to conduct City business.





Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	_	ınd	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			517	667	667	705
_ <i>uug</i> e ()							77,	, , , ,
Citywide Software Maintenar	ıce							
•								
	_		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	120	84	114	120	0	120
			asures of					
# software products for which		Output	4	3	3	3	3	3
Fiscal Agent Fees								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			141	283	283	283
Property Tax Administrative	Fees							
1 0								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			255	254	254	292
Music License								
Widsic Electise								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1100	110.	7	10	10	10
	-	Strategi	ic Accomp	lishments				

^{2001, 2003, 2005} Citizen Perception of Community Condition Survey